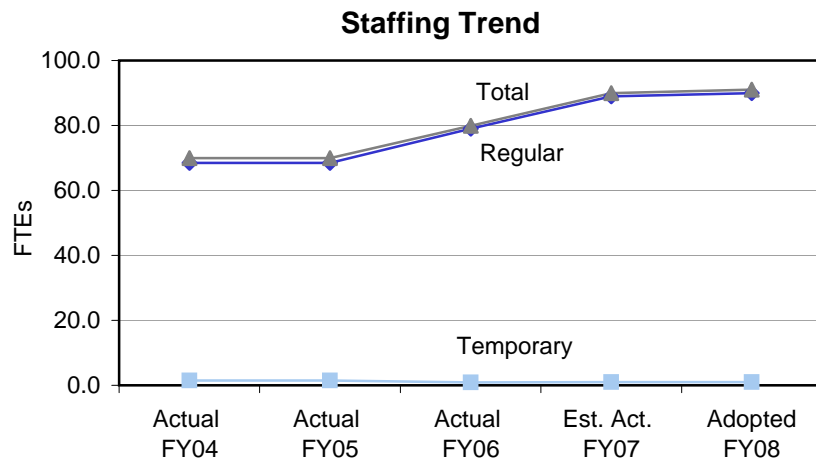
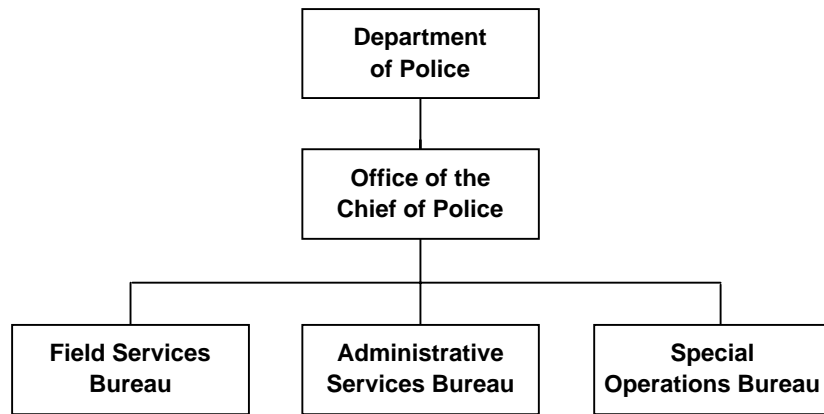
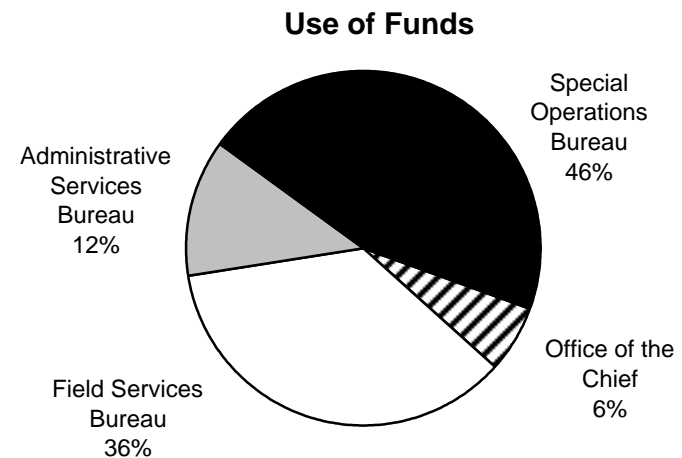
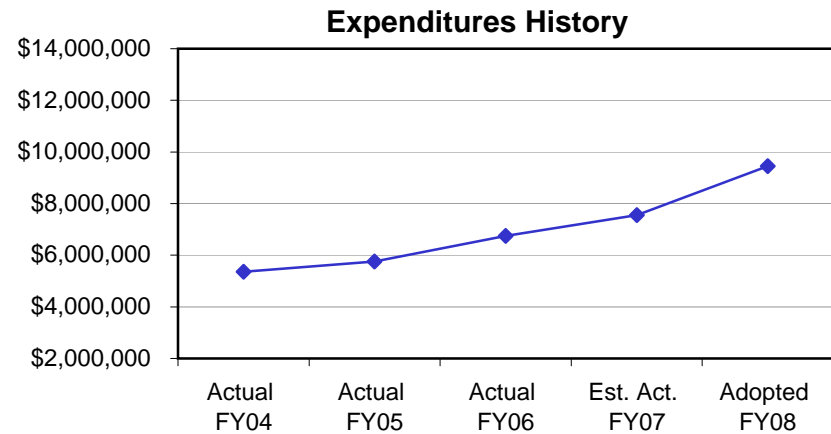


Department of Police



Department Mission Statement

In collaboration with others, the Police Department protects and promotes community safety, ensures the safe and orderly movement of traffic, and seeks solutions to any problem that creates fear or threatens the quality of life in Rockville.



Department of Police

Department Summary

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Dept. Expenditures by Division				
Office of the Chief	515,793	545,469	545,619	569,520
Field Services Bureau	2,709,839	3,033,624	3,041,703	3,399,095
Admin. Services Bureau	1,022,158	1,100,470	1,097,226	1,166,908
Special Operations Bureau	2,503,212	2,837,755	2,865,191	4,320,318
Department Total	\$6,751,002	\$7,517,318	\$7,549,739	\$9,455,841
	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Dept. Expenditures by Type				
Salary and Wages	4,784,741	5,238,321	5,238,321	5,731,900
Benefits	1,177,754	1,416,561	1,416,498	1,557,500
Overtime	396,928	420,296	421,996	535,200
Personnel Subtotal	\$6,359,423	\$7,075,178	\$7,076,815	\$7,824,600
Contractual Services	121,175	183,320	186,420	1,345,187
Commodities	224,894	258,820	258,715	261,054
Capital Outlays	45,510	0	27,789	25,000
Other	0	0	0	0
Operating Subtotal	\$391,579	\$442,140	\$472,924	\$1,631,241
Department Total	\$6,751,002	\$7,517,318	\$7,549,739	\$9,455,841

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Dept. Funds				
Animal License	22,884	17,000	22,500	22,500
State/Federal Grants	601,408	571,400	586,000	689,400
Community Support	70,745	52,000	72,000	72,000
Confiscated Funds	15,398	9,000	9,000	9,000
Parking Meter Rev.	189,528	170,000	170,000	330,000
Parking Violations	266,571	270,000	200,000	386,000
Rental Licenses, Fees, Permits & Infractions	512,781	422,000	422,000	422,000
Miscellaneous Rev.	24,608	2,300	0	1,000
Redlight Camera	N/A	N/A	N/A	750,000
Speed Camera	N/A	N/A	N/A	1,684,200
Subtotal	\$1,703,923	\$1,513,700	\$1,481,500	\$4,366,100
<i>Fund Contribution</i>				
General Fund (110)	5,326,595	6,119,731	6,114,318	6,301,177
Parking Fund (320)	(278,771)	(117,903)	(46,824)	(399,648)
Special Activities (350)	(745)	1,790	745	0
Speed Camera (380)	N/A	N/A	N/A	(811,788)
Subtotal	\$5,047,079	\$6,003,618	\$6,068,239	\$5,089,741
Department Total	\$6,751,002	\$7,517,318	\$7,549,739	\$9,455,841
	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Office of the Chief	5.0	5.0	5.0	5.0
Field Services Bureau	33.0	34.0	34.0	35.0
Admin. Services Bureau	10.5	10.5	10.5	10.5
Special Operations Bureau	30.5	36.0	39.5	39.5
Regular Subtotal	79.0	85.5	89.0	90.0
<i>Temporary</i>				
Admin. Services Bureau	0.9	1.0	1.0	1.0
Temporary Subtotal	0.9	1.0	1.0	1.0
Department Total	79.9	86.5	90.0	91.0

Department of Police

Department Summary

Significant Changes:

Adopted FY07 to Estimated Actual FY07

The Police Department was authorized one (1) additional police officer position in the FY07 budget. This position was allocated as the second officer in the Town Center patrol unit. The officers assigned to this detail have become the primary liaisons to the Town Center business community and are a visible and welcome presence in the Town Center, Twinbrook, and King Farm Communities.

An additional Police Officer and 2.5 Photo Enforcement Analysts were added in the middle of FY07.

The Community Enhancement and Code Enforcement unit continues to steadily progress. The Unit began a highly successful program in locating illegal rental units, and ensuring that rental applications and inspections were completed, and that the rental units met all applicable City code.

The Parking Enforcement Officer Unit has been expanded to accommodate the additional 1,000 parking spaces in Town center. The hours of operation will be expanding to ensure parking enforcement coverage five days a week from 7:00 a.m. to 10:00 p.m., and coverage on at least one shift per weekend day. On the weekends, the Parking enforcement Officers will not, at this time, be enforcing meters, but will be in the town center area, assisting residents and customers, and providing a visible patrol in the parking garages.

Estimated Actual FY07 to Adopted FY08

The hiring of a fifty-fourth officer will help the police department meet the expanding calls for service experienced by the growth in the community.

The development and opening of the new Town Center will bring forth some challenges to the police department. The Department is committed to providing a high level of visibility and support to the Town Center, through normal patrol, and through the presence and visibility of the Town Center Team and Parking Enforcement Officers.

Department History:

	Actual FY05	Actual FY06	Est. Act. FY07	Estimate FY08
Number of citizen service requests (CSRs) received and responded to	95	205*	164	179

	Actual FY05	Actual FY06	Est. Act. FY07	Estimate FY08
Percent of employee performance evaluations completed before their anniversary date	100%	100%	92%	100%
Turnover rate	N/A	6.4%	4.7%	5.0%
Lost time	N/A	4.0%	4.8%	5.0%

* Starting in FY06, the Community Enhancement and Code Enforcement unit CSR's were added to the police department totals.

Department Overview:

The Police Department protects and promotes community safety. It is charged with the responsibilities of preserving the peace, protecting life and property, ensuring the safe and orderly movement of traffic, and providing the community with an overall sense of security.

The Police Department is divided into four divisions to accomplish our overall purpose and mission statement.

Office of the Chief of Police: Consists of 5 personnel assigned to two cost centers:

- Management and Support (Chief of Police, Police Lieutenant, Administrative Assistant, Crime Analyst)
- Community Services Office (Community Service Officer)

This work unit oversees and directs the Police Department, develops plans of action for homeland security and emergency preparedness, collects, analyzes and disseminates crime analysis information, and provides specific community outreach programs to the public (Citizens Police Academies, Beacon of Safety Program, National Night Out, Crime Prevention Through Environmental Design (CPTED) reviews, etc.).

Field Services Bureau: Consists of 35 personnel assigned to two cost centers:

- Management and Support (Police Captain)
- Patrol teams (5 Sergeants and 29 Police Officers/Corporals)

This work unit is the foundation for the Police Department. The men and women assigned to field services provide the visible marked police vehicle patrols of the City, respond to calls for service, and provide primary response and preliminary investigation for police events occurring within the City.

Department of Police

Administrative Services Bureau: Consists of 10.5 personnel assigned to three cost centers:

- Management and Support (Administrative Services Bureau Commander, Fiscal Clerk, Records Clerk, Secretary I, temporary civilian service aides)
- Public Safety Communications Dispatch and Property/Evidence Function (Police Communications Supervisor, five Public Safety Communications Dispatchers)
- Victim Advocate (Victim Advocate)

This work unit is composed of civilian personnel who provide administrative support. They provide the communication network for the police officers, act as the 24-hour a day/seven days a week department receptionists for the public, monitor security alarms at all city facilities, handle the safe custody and control of all property and evidence, keep all records, oversee the administration of the budget monies, and ensure that the police department maintains its national accreditation status by conforming to the applicable professional standards of operation and behavior.

Special Operations Bureau: Consists of 39.5 personnel assigned to six cost centers:

- Management and Support (Police Captain, Police Lieutenant)
- Neighborhood Services (Secretary, 3 Neighborhood Services Officers)
- Parking Enforcement (Supervisor, 5 Parking Enforcement Officers)
- Camera Enforcement Program (4 Photo Enhancement Analyst)
- Specialty Patrol/Investigations:
 - Tactical Patrol Team (Sergeant, 4 Officers/Corporals)
 - Traffic Unit (Sergeant, 2 Officers/Corporals)
 - Investigations Unit (Sergeant, 3 Officers/Corporals)
 - Town Center Unit (2 Officers/Corporals)
- Community Enhancement and Code Enforcement (Supervisor, 5 Housing Codes Inspectors, Landlord/Tenant Specialist, Commercial Property Codes Inspector, 1.5 Secretaries)

This work unit operates in close collaboration with the Field Services Bureau. The Special Operations Bureau provides specialized assignment for traffic control and enforcement, follow-up investigations by investigators, a special unit of officers (including K-9) assigned to specific problems that may occur (e.g., series of burglaries in a specific location, illegal drug activity, etc.). Animal control and licensing, parking enforcement (specifically for parking meters and parking permit areas), and oversight of the red light camera and photo speed enforcement program, community enhancement and code enforcement are all responsibilities of this bureau.

Police Department Strategic Objectives:

The work plan for the City of Rockville is defined by the Mayor and Council Vision of Rockville in 2020, along with short-term priorities that the city staff strives to achieve in partnership with the Mayor and Council and Rockville residents. The Police Department's strategic objectives focus on this work plan as part of the unified effort to attain these goals.

Mayor and Council Vision of Rockville in 2020 and associated priorities for 2006-2008:

A Distinctive Place

Police Department Strategic Objectives:

- Maintain a high level of visibility and security throughout the community
- Continue to provide a wide variety of community outreach programs to assist residents, such as the Beacon of Safety program, National Night Out, crime prevention through environmental design program, citizen police academies, D.A.R.E. and other school programs and presentations
- Continue to strive for cultural and ethnic diversity within the Police Department organizational structure

A City of Neighborhoods

Police Department Strategic Objectives:

- Continue to address property maintenance issues through the Code Enforcement and Community Enhancement unit of the Police Department, with particular emphasis on identification and licensing of rental homes
- Continue to assist in the development and implementation of a pedestrian safety action plan to promote community safety, protection of life and property, and regulation of safe and efficient vehicle and pedestrian traffic
- Enhance the Police Department's patrol plans that address the continuing growing service needs of the City, with particular emphasis on Town Center, King Farm, Twinbrook and Fallsgrove communities

Department of Police

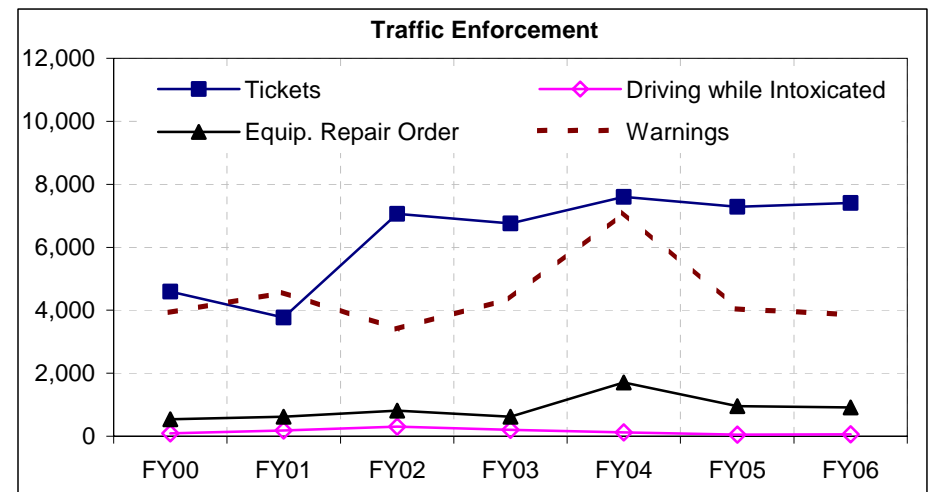
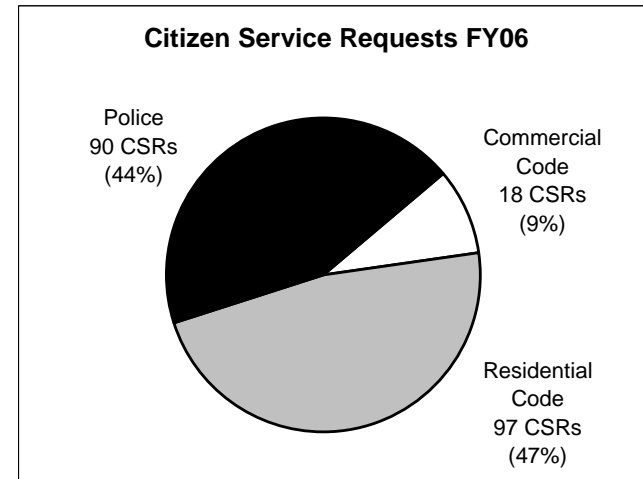
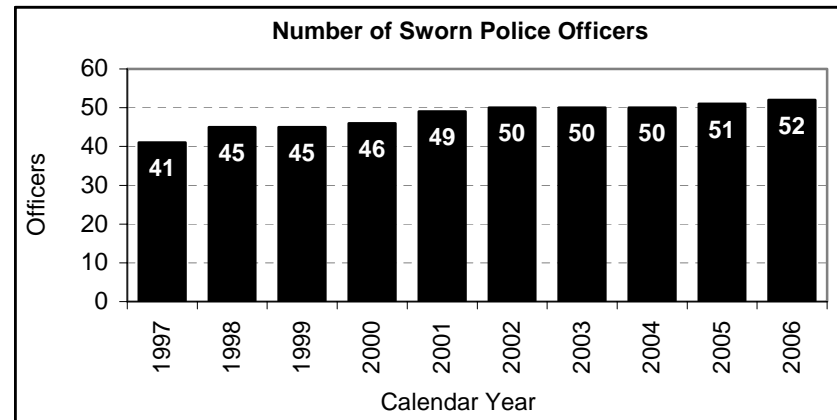
Communication and Engagement

Police Department Strategic Objectives:

- Continue to provide for a comprehensive public safety communication strategy, including but not limited to:
 - Reverse 911 Notification System
 - Rockville Alert Messaging System
 - Neighborhood Watch Program
 - Crime Statistic Booklets prepared for all active Homeowners and Civic Associations

Supplemental Information:

City of Rockville Police Calls for Service (CFS)					
	2002	2003	2004	2005	2006
Calls for Service	15,951	28,759	31,787	35,982	36,644
Part 1 Offenses	1,928	1,932	1,146	1,773	1,879
% of Part 1 Offenses vs. CFS	12%	7%	4%	5%	5%



Department of Police

Division: Office of the Chief of Police

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Management and Support	435,245	451,911	452,061	470,175
Community Services Office	80,548	93,558	93,558	99,345
Division Total	\$515,793	\$545,469	\$545,619	\$569,520

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	412,557	419,064	419,064	435,000
Benefits	96,254	107,860	107,860	116,000
Overtime	2,187	4,825	4,825	4,800
Personnel Subtotal	\$510,998	\$531,749	\$531,749	\$555,800
Contractual Services	0	3,175	3,175	3,175
Commodities	4,795	10,545	10,695	10,545
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$4,795	\$13,720	\$13,870	\$13,720
Division Total	\$515,793	\$545,469	\$545,619	\$569,520

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>				
Interest	17,253	0	0	0
Miscellaneous	4,555	0	0	0
Community Support	70,745	52,000	72,000	72,000
Subtotal	\$92,553	\$52,000	\$72,000	\$72,000
<i>Fund Contribution</i>				
General Fund (110)	423,240	493,469	473,619	497,520
Subtotal	\$423,240	\$493,469	\$473,619	\$497,520
Division Total	\$515,793	\$545,469	\$545,619	\$569,520

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management and Support	4.0	4.0	4.0	4.0
Community Services Office	1.0	1.0	1.0	1.0
Regular Subtotal	5.0	5.0	5.0	5.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	5.0	5.0	5.0	5.0

Department of Police

Division: Office of the Chief of Police

Division Purpose:

The Office of the Chief of Police oversees and directs the Police Department in the overall pursuit of promoting public health and safety, protection of property, and the protection of personal liberties. The Office ensures effective management of all levels of police services provided to the community by ensuring fiscal soundness, operational effectiveness, and strong community outreach and information sharing.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

The City police department continued its commitment to preparing city staff and residents in homeland security and emergency preparedness for any man-made or natural disasters. We continue to present training programs, both internally and to neighborhood Civic associations, on how to be fully prepared if a disaster occurred. Through Maryland Emergency Management Grants (MEMA), we continue to ensure the city has the appropriate hazardous material equipment needed to protect city employees while they perform their duties.

During this fiscal year, the Police Department reintroduced the Drug Abuse Resistance Education (D.A.R.E) program to the fifth grade classes in our Rockville based elementary schools. In FY 07, six schools and over 700 students are participating in the revitalized program.




In addition, members of the police department continue to attend neighborhood civic association and homeowner association meetings, presenting the groups with the calls for service and crime statistics for their neighborhoods, and to listen and act upon any neighborhood public safety concerns of the individual communities.

Estimated Actual FY07 to Adopted FY08

In FY08, the department will continue to fine tune the Reverse 911 emergency notification and Rockville Alert Systems, to ensure peak efficiency and use.

Cost Center: Management and Support

Objectives:

- To participate in regional and local emergency preparedness meetings, exercises, drills, and grant applications
- To conduct internal emergency preparedness meetings and training exercises
- Increase the sharing of reported crime trends in the city and provide geographic statistics to Officers and more citizens groups 
- Continue to look for innovative ways to maximize efficiency and enhance delivery of service to our customers 
- Continue to find ways to engage the community so residents may play a meaningful role in the problem solving and policing of their community 

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Decrease the percent of citizens rating crime as a moderate, major, or extreme problem in their neighborhood *	10%	10%	10%	10%
Percent of work time spent on homeland security projects and meetings	N/A	30%	20%	TBD
Provide five more neighborhood associations with monthly/quarterly crime statistics reports	18	20	22	27

Department of Police

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of Citizen Survey respondents who feel "very safe" or "reasonably safe": *				
• Walking alone in their neighborhood during the day	93%	93%	93%	93%
• Walking alone in their neighborhood after dark	60%	60%	60%	60%
Increase the percent of Citizen Survey respondents rating Rockville's crime prevention and community-oriented policing programs "very effective" or "somewhat effective" in deterring crime *	90%	90%	90%	90%
Increase the percent of Citizen Survey respondents who "strongly agree" or "agree" that: *				
• Rockville Police are honest and can be trusted	90%	90%	90%	90%
• Rockville Police are helpful and cooperative	90%	90%	90%	90%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Chief of Police	1.0	1.0
Homeland Security Coordinator (Lieutenant)	1.0	1.0
Administrative Assistant	1.0	1.0
Crime Analyst	1.0	1.0
Cost Center Total	4.0	4.0

Cost Center: Community Services Office

Objectives:

- Improve communication with neighborhood associations and business communities **R**
- Continue public safety programs and presentations to a diverse Rockville community
- Offer the Drug Abuse Resistance Education (D.A.R.E.) program to at least half of the elementary schools in Rockville **R**

Performance Measures:

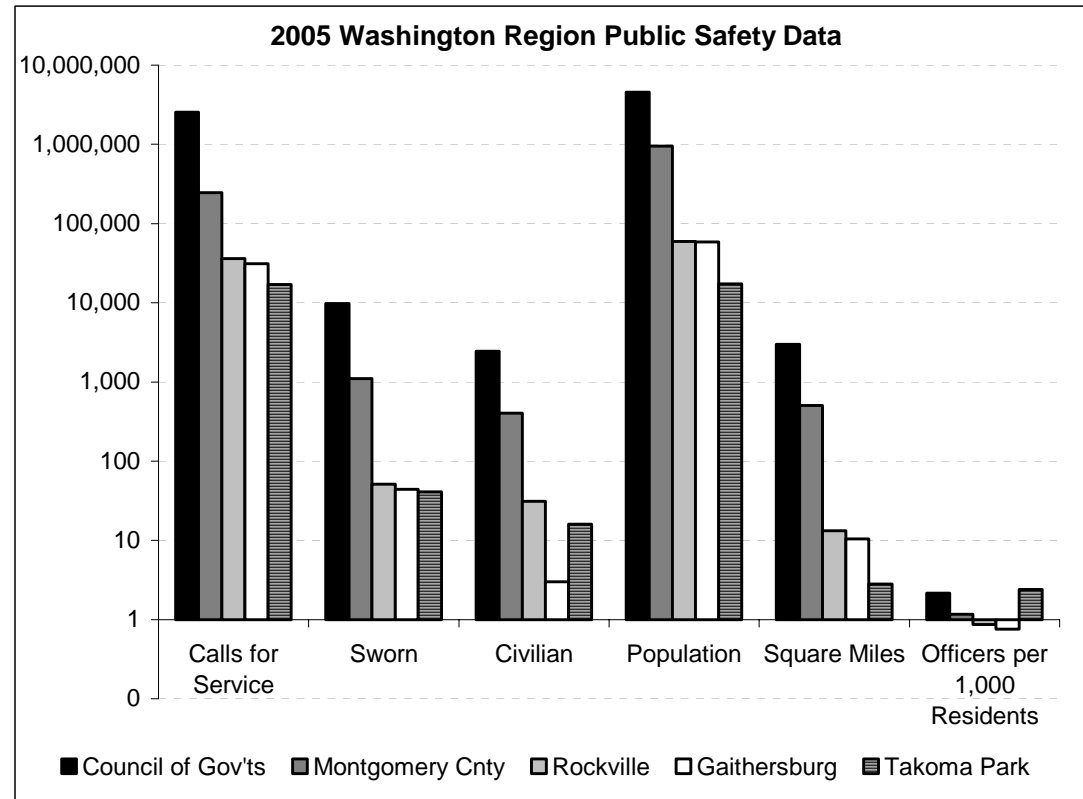
	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Organize the residential units in Town Center into Neighborhood Watch groups	N/A	N/A	0	2
Continue outreach to dormant Neighborhood Watch groups to make them active	N/A	1	1	3
Continue outreach efforts in the Twinbrook business community. Visit every business four times per year and hold two Business Watch meetings	N/A	50%	50%	100%

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Community Services Officer	1.0	1.0
Cost Center Total	1.0	1.0

Department of Police

Supplemental Information:



	Calls for Service	Sworn	Civilian	Population	Square Miles	Officers per 1,000 Residents
Council of Gov'ts	2,557,723	9,844	2,435	4,548,595	2,999.5	2.16
Montgomery Cnty	244,148	1,111	405	948,000	506.2	1.17
Rockville	35,982	51	31	59,556	13.2	0.86
Gaithersburg	30,995	44	3	58,689	10.5	0.76
Takoma Park	16,966	41	16	17,299	2.8	2.41

Department of Police

Division: Field Services Bureau

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Management & Support	202,564	175,789	183,868	199,495
Patrol Teams	2,507,275	2,857,835	2,857,835	3,199,600
Division Total	\$2,709,839	\$3,033,624	\$3,041,703	\$3,399,095

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	1,897,672	2,139,830	2,139,830	2,317,900
Benefits	471,343	571,375	571,375	645,000
Overtime	261,862	279,717	279,717	374,700
Personnel Subtotal	\$2,630,877	\$2,990,922	\$2,990,922	\$3,337,600
Contractual Services	0	0	0	0
Commodities	33,452	42,702	42,702	61,495
Capital Outlays	45,510	0	8,079	0
Other	0	0	0	0
Operating Subtotal	\$78,962	\$42,702	\$50,781	\$61,495
Division Total	\$2,709,839	\$3,033,624	\$3,041,703	\$3,399,095

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>				
State/Federal Grants	601,408	571,400	586,000	689,400
Confiscated Funds	15,398	9,000	9,000	9,000
Subtotal	\$616,806	\$580,400	\$595,000	\$698,400
<i>Fund Contribution</i>				
General Fund (110)	2,093,033	2,453,224	2,446,703	2,700,695
Subtotal	\$2,093,033	\$2,453,224	\$2,446,703	\$2,700,695
Division Total	\$2,709,839	\$3,033,624	\$3,041,703	\$3,399,095

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	1.0	1.0	1.0	1.0
Patrol Teams	32.0	33.0	33.0	34.0
Regular Subtotal	33.0	34.0	34.0	35.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	33.0	34.0	34.0	35.0

Department of Police

Division: Field Services Bureau

Division Purpose:

The Field Services Bureau preserves public order, protects lives and property, and reduces criminal activity through its proactive patrols and strict enforcement of State and City laws. The Bureau consists of police officers assigned to patrol duties, providing primary response and preliminary investigation for police events within the City.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

There were no significant budgetary changes. As a result of a thorough workload assessment of the patrol teams one corporal was promoted to sergeant and the midnight shift was placed on a twelve-hour workday schedule. The additional Sergeant's position was assigned to supervise a second patrol shift on midnights.

Estimated Actual FY07 to Adopted FY08

The continued growth of the community will present challenges to the Field Services Bureau in maintaining the high level of visibility and mobility within the neighborhoods. The increase in calls for service normally associated with increased population and density may impact upon speed of response to non-emergency calls.

Cost Center: Management and Support

Objectives:

- Ensure proper staffing standards are maintained while maintaining fiscal responsibility of the overtime budget
- Ensure that contract overtime fully reimburses the City for overtime expenditures in this area
- Ensure that officers are trained in the Automated Field Reporting system (AFR) for the Mobile Data Computers

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Percent of regular overtime budget spent	92%	100%	100%	100%
Percent of contract overtime budget spent	107%	100%	100%	100%
Train 100% of officers in AFR	88%	100%	100%	N/A

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Bureau Commander (Captain)	1.0	1.0
Cost Center Total	1.0	1.0

Department of Police

Cost Center: Patrol Teams

Objectives:

- Be the primary responder for police events within the City
- Implement the Automated Field Reporting system in the Public Safety Communications System

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase by 2% the number of police events in which a City Police unit is the primary unit	72%	72%	72%	74%
Percentage of officers using AFR system	88%	100%	100%*	100%*

* If Montgomery County program is fully functional.

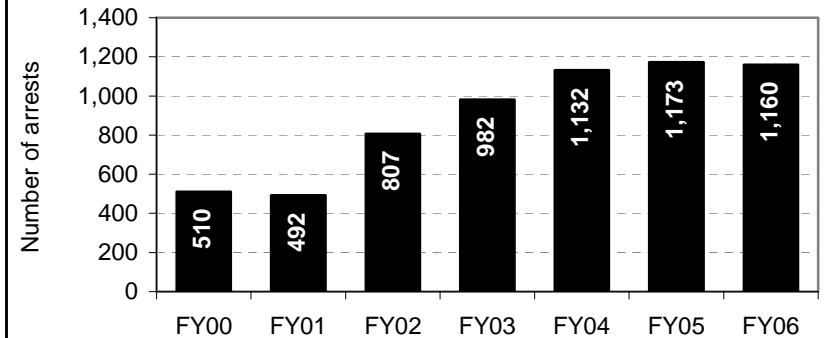
Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Sergeant	5.0	5.0
Officer and Corporal	28.0	29.0
Cost Center Total	33.0	34.0

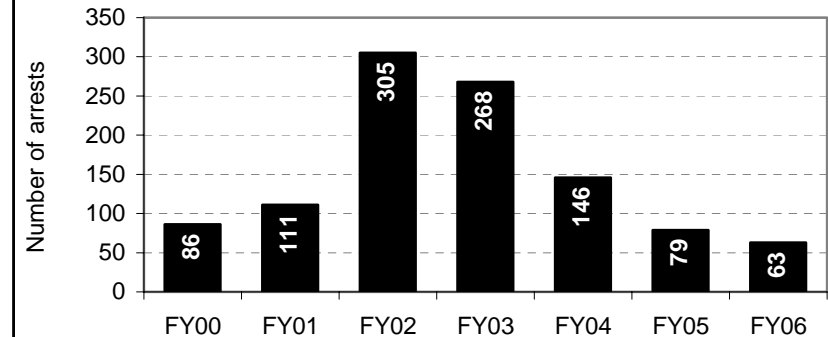
Police Activity FY06

Traffic Citations	7,421	DWI Arrests	63
Criminal Citations	272	Repair Orders	914
Warnings	3,858	Field Interviews	178
Parking Tickets	8,779	Criminal Arrests	729
Warrants Served	159		

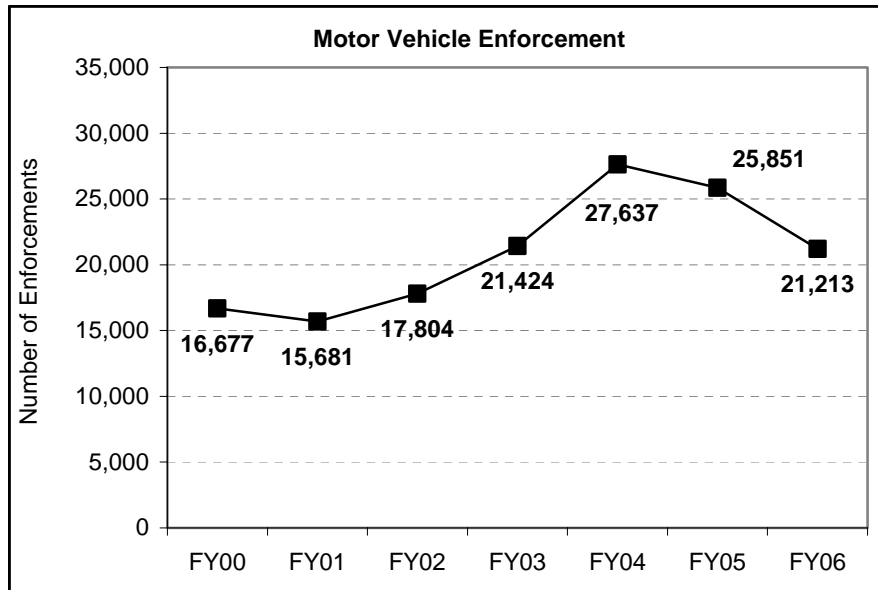
Criminal Arrests



Driving While Intoxicated Arrests



Department of Police



Department of Police

Division: Administrative Services Bureau

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Management / Support	478,959	555,687	556,948	573,111
Public Safety				
Communications	472,086	468,272	467,112	514,587
Dispatch Property / Evidence Function				
Victim Advocate	69,058	72,421	72,421	78,210
Every 15 Minutes	2,055	4,090	745	1,000
Division Total	\$1,022,158	\$1,100,470	\$1,097,226	\$1,166,908

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	558,933	583,288	583,288	612,900
Benefits	159,407	170,810	170,747	177,800
Overtime	24,002	24,000	25,700	29,000
Personnel Subtotal	\$742,342	\$778,098	\$779,735	\$819,700
Contractual Services	109,649	154,544	152,487	154,239
Commodities	170,167	167,828	165,004	167,969
Capital Outlays	0	0	0	25,000
Other	0	0	0	0
Operating Subtotal	\$279,816	\$322,372	\$317,491	\$347,208
Division Total	\$1,022,158	\$1,100,470	\$1,097,226	\$1,166,908

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>				
Miscellaneous Rev.	2,800	2,300	0	1,000
Subtotal	\$2,800	\$2,300	\$0	\$1,000
<i>Fund Contribution</i>				
General Fund (110)	1,020,103	1,096,380	1,096,481	1,165,908
Special Activities (350)	(745)	1,790	745	0
Subtotal	\$1,019,358	\$1,098,170	\$1,097,226	\$1,165,908
Division Total	\$1,022,158	\$1,100,470	\$1,097,226	\$1,166,908

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management / Support	3.5	3.5	3.5	3.5
Public Safety				
Communications	6.0	6.0	6.0	6.0
Dispatch Property / Evidence Function				
Victim Advocate	1.0	1.0	1.0	1.0
Regular Subtotal	10.5	10.5	10.5	10.5
<i>Temporary</i>				
Management / Support	0.9	1.0	1.0	1.0
Temporary Subtotal	0.9	1.0	1.0	1.0
Division Total	11.4	11.5	11.5	11.5

Department of Police

Division: Administrative Services Bureau

Division Purpose:

The Administrative Services Bureau provides the department with proper communications technology to ensure officer safety and the technical services required to allow employees to perform their duties in an efficient and effective manner. The Bureau includes public safety communications, monitoring citywide alarm system, records management, processing of parking tickets, fiscal management, victim advocate services, property/evidence control, and accreditation management.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

A temporary part-time Support Service Aide position was reclassified as a part-time Secretary I position. This change was a result of increased workload and responsibility. In April 2007 the department will undergo an on-site assessment by a team of three assessors from the Commission on Accreditation for Law Enforcement Agencies (CALEA) as part of the process of maintaining national accredited status. This will be the third re-accreditation process the department has undergone since first becoming accredited in 1994.

Estimated Actual FY07 to Adopted FY08

None.

Cost Center: Management and Support

Objectives:

- Maintain documentation to prove compliance with accreditation standards when the Commission on Accreditation for Law Enforcement Agencies (CALEA) assessors evaluate the department every three years
- Process court date requests in a timely manner. On average, 30 persons request a court date each month to contest a parking ticket. Each request requires the coordination of a court date with the issuing officer, processing the contested ticket, forwarding information to the traffic court, and after the court hearing updating the computer records and processing any payment received

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Comply with the 446 national accreditation standards applicable to the department	100%	100%	100%	100%

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of parking ticket court date requests processed	254	210	200	250

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Bureau Commander	1.0	1.0
Records Management Clerk	1.0	1.0
Equipment and Budget Coordinator	1.0	1.0
Secretary I	0.5	0.5
Cost Center Total	3.5	3.5

Cost Center: Public Safety Communications Dispatch Property / Evidence Function

Objectives:

- Process and enter each warrant into the State computer system within 72 hours. The department receives approximately 40 criminal/traffic arrest warrants from the court each month. Entering the warrants into the State computer system is a public safety issue for police officers who may encounter wanted persons on the street

Department of Police

- Validate each warrant within 90 days after initial entry and then annually. The State requires that agencies validate warrants that have been entered into the State computer system. This requires the Public Safety Communications Dispatcher to re-run all of the computer checks on the subject and make any updates as needed
- Expeditiously log each after hour contact for emergency situations (such as trees down, traffic lights out, electrical wires down) and forward the information to the appropriate department so the situation can be resolved
- Maintain the property/evidence room in a fashion that meets all State of Maryland and CALEA standards and passes all announced and unannounced inspections. The department maintains the chain of custody and processes over 550 items of property / evidence in a year

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Enter 100% of warrants into State computer system within 72 hours	557 / 100%	500 / 100%	574 / 100%	570 / 100%
Complete 100 % of warrant validations within 10 days of receipt from the State	305 / 100%	250 / 100%	398 / 100%	350 / 100%
Number of after hour emergency contacts made within one hour of initial notification	280	250	400	350
Process 100 % of property/evidence items received within two business days	682 / 100%	680 / 100%	758 / 100%	725 / 100%

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Support Services Supervisor	1.0	1.0
Public Safety Dispatchers	5.0	5.0
Cost Center Total	6.0	6.0

Cost Center: Victim Advocate

Objectives:

- Review all police reports written by RCPD officers to determine which cases are appropriate for follow up. Contact victims of crimes in person or by mail, depending on the seriousness of the crime, provide support, and supply them with information on referrals for further follow-up services
- Participate in the Every 15 Minutes drinking and driving awareness program at Rockville High School
- Coordinate with the State's Attorney's Office the proper handling of domestic violence cases. This includes obtaining all the reports, evidence, photographs and a copy of the 9-1-1 tape and forwarding all to the State's Attorney. The Victim Advocate follows up with the victims and provides any assistance required including finding different lodging, obtaining financial assistance, explaining the criminal justice procedures and accompanying the victim to court.
- Provide training to sworn and non-sworn members of the police department in victim services and ways to interact with persons with mental illnesses.

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of police reports reviewed by the victim advocate to determine applicability for follow up contact	2,681	2,700	1,695 *	2,500
Number of meetings attended in preparation for the Every 15 Minutes program / Number of alcohol related deaths within three months of the Every 15 Minutes program	47 / 0	42 / 0	5 / 0	20 / 0

Department of Police

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of victims that were accompanied to court by the victim advocate in reference to domestic violence cases	24 of 67 cases	25 of 60 cases	17 of 52 cases *	20 of 60 cases

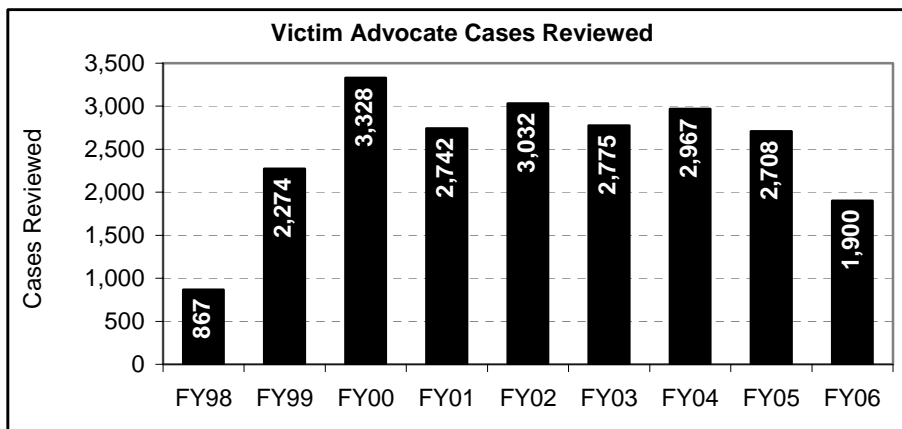
* Victim advocate was out on medical leave for 3 months.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Victim Advocate	1.0	1.0
Cost Center Total	1.0	1.0

Supplemental Information:

The Rockville City Police Department is dedicated to educating young people about the possible long reaching ramifications of drinking alcohol, poor driving and the impact it has on them as well as their friends, classmates and their families. "Every 15 Minutes" is a two-day program focusing on high school juniors and seniors, which challenges them to think about drinking, personal safety, driving habits and the responsibility of making mature decisions when lives are involved.



Accreditation is a process where state and local law enforcement agencies can demonstrate voluntarily that they comply with national standards, which are an indication of professional excellence.

The benefits of accreditation are:

- Nationwide recognition of professional excellence
- A method of executing daily agency operations under a professional format
- Continued planning, programming, and development
- Better community understanding and support
- State and local government confidence in the agency
- State of the art impartial guidelines for evaluation and change
- Proactive management and information systems to give feedback on policies and procedures
- Better coordination with neighboring agencies and various components of the criminal justice system
- Access to the latest in law enforcement practices, via interfacing with other accredited agencies
- Pride, satisfaction and confidence, in the agency and confidence that comes with success



The City of Rockville added a new service that allows parking tickets to be paid online. The online service provides the option of paying current and/or outstanding parking tickets issued by the City of Rockville over a secure Web site with most major credit cards. Once payments are processed, records at the City of Rockville and the Maryland Motor Vehicle Administration will be updated accordingly, with tickets marked as paid. The City Web site is: www.rockvillemd.gov/parkingtickets.

The public safety communications center staff received an "outstanding" rating (the best possible rating) in August 2006, from the Maryland State Police during the biennial audit of warrants.

Department of Police

Division: Special Operations Bureau

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Management & Support	239,693	247,571	247,571	263,800
Neighborhood Services	283,683	300,041	297,291	312,974
Parking Enforcement	86,128	322,097	323,176	316,352
Camera Enforcement	20,447	76,004	106,111	1,372,812
Specialty Patrol/ Investigations	1,325,118	1,249,621	1,248,621	1,388,080
Comm. Enhancement & Codes Enforcement	548,143	642,421	642,421	666,300
Division Total	\$2,503,212	\$2,837,755	\$2,865,191	\$4,320,318

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	1,915,579	2,096,139	2,096,139	2,366,100
Benefits	450,749	566,516	566,516	618,700
Overtime	108,878	111,754	111,754	126,700
Personnel Subtotal	\$2,475,206	\$2,774,409	\$2,774,409	\$3,111,500
Contractual Services	11,526	25,601	30,758	1,187,773
Commodities	16,480	37,745	40,314	21,045
Capital Outlays	0	0	19,710	0
Other	0	0	0	0
Operating Subtotal	\$28,006	\$63,346	\$90,782	\$1,208,818
Division Total	\$2,503,212	\$2,837,755	\$2,865,191	\$4,320,318

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>				
Animal License	22,884	17,000	22,500	22,500
Parking Meter Rev.	189,528	170,000	170,000	330,000
Parking Violations	266,571	270,000	200,000	386,000
Rental Licenses, Fees, Permits & Infractions	512,781	422,000	422,000	422,000
Redlight Camera	N/A	N/A	N/A	750,000
Speed Camera	N/A	N/A	N/A	1,684,200
Subtotal	\$991,764	\$879,000	\$814,500	\$3,594,700
<i>Fund Contribution</i>				
General Fund (110)	1,881,420	2,076,658	2,097,515	1,937,054
Parking Fund (320)	(369,972)	(117,903)	(46,824)	(399,648)
Speed Camera (380)	N/A	N/A	N/A	(811,788)
Subtotal	\$1,511,448	\$1,958,755	\$2,050,691	\$725,618
Division Total	\$2,503,212	\$2,837,755	\$2,865,191	\$4,320,318

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center(FTEs)				
<i>Regular</i>				
Management & Support	2.0	2.0	2.0	2.0
Neighborhood Services	4.0	4.0	4.0	4.0
Parking Enforcement	2.0	6.0	6.0	6.0
Camera Enforcement	0.5	1.5	4.0	4.0
Patrol/Investigations	13.0	13.0	14.0	14.0
Comm. Enhancement & Codes Enforcement	9.0	9.5	9.5	9.5
Regular Subtotal	30.5	36.0	39.5	39.5
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	30.5	36.0	39.5	39.5

Department of Police

Division: Special Operations Bureau

Division Purpose:

The Special Operations Bureau preserves public order, protects lives and property, and reduces criminal activity through proactive patrols of hotspot areas and strict enforcement of State and City laws. The Bureau includes police officers assigned to criminal investigations, traffic unit, tactical patrol unit, and neighborhood services. The Neighborhood Services Officers ensure that all animal control regulations are enforced. They also supplement the Traffic Unit by assisting with parking enforcement and Police Department coverage during special events. The parking enforcement personnel assigned to the Traffic Unit are responsible for enforcement of parking regulations throughout the City with a special emphasis on the Town Center area. They are also responsible for maintaining and enforcing the 1,500 parking meters installed throughout the city. The parking meter system is designed to assist in ensuring a consistent level of turnover of vehicles visiting local business establishments while parking in a convenient location.

The Community Enhancement and Code Enforcement Unit ensures the health and safety of occupants in residential and commercial/business properties by enforcing the City's Property Maintenance (PM) Code. This unit is responsible for enforcing the Zoning Ordinance as it pertains to residential properties, the Landlord/Tenant (L/T) Ordinance, and the City's single and multi-family rental licensing laws. The unit also issues licenses for the following business activities: Hawker/Solicitor permits, Oversized Vehicle permits, Hotel licensing and Water Quality enforcement.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

The Neighborhood Services Division was placed under the supervision of the Supervisor of Community Enhancement and Code Enforcement. To offset this increased workload, the Landlord/Tenant Specialist was given field supervision responsibilities for the Housing Codes Inspectors.

For FY07, the Parking Enforcement Cost Center includes one new Parking Enforcement Supervisor and three new Town Center Parking Enforcement Officers. The additional PEOs have expanded the days and hours of coverage to ensure visibility and enhancement capabilities six days and evenings per week.

Estimated Actual FY07 to Adopted FY08

The addition of the fifty-fourth police officer will allow the creation of an additional Investigative position. This officer will be part of the Montgomery County Violent Crimes Task Force with the FBI, Montgomery County Sheriff's Office and Montgomery County Police to address the increase in violent crime, especially robbery in the county.

We will also continue to coordinate the successful implementation of the Camera Speed monitoring program. The department has been working very closely with the Montgomery County Police department in planning for a coordinated introduction of the camera speed-monitoring program through the area at the same time. The City has combined this new program with the red light camera program, and has cross-trained our photo analysts to ensure consistency in review and process.

Cost Center: Management and Support

Objectives:

- Ensure adequate staffing requirements are met while maintaining fiscal responsibility of the overtime budget
- Ensure public safety needs are met during the 25 plus special events held throughout the year by utilizing scheduling adjustments versus overtime
- Ensure officers are afforded training opportunities that enhance their job skills and allow for career development

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Monitor overtime funds and expenditures to ensure there is no deficit at the end of the fiscal year	3% overage	0%	25% under	0 %
Reduce the number of overtime hours used to staff special events	188	190	115*	175

* An additional 328 hours of overtime was incurred because of special events held on City Holidays.

Department of Police

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Bureau Commander (Captain)	1.0	1.0
Deputy Bureau Commander (Lieutenant)	1.0	1.0
Cost Center Total	2.0	2.0

Cost Center: Neighborhood Services

Objectives:

- Ensure dog owners are in compliance with the City's licensing requirement, (All dogs over the age of 4 months must be licensed and vaccinated)
- Actively enforce the animal control ordinances within the City through programs such as rabies clinics and Off-Leash Certification
- Use the NSOs to educate and inform all residents on how to be responsible pet owners

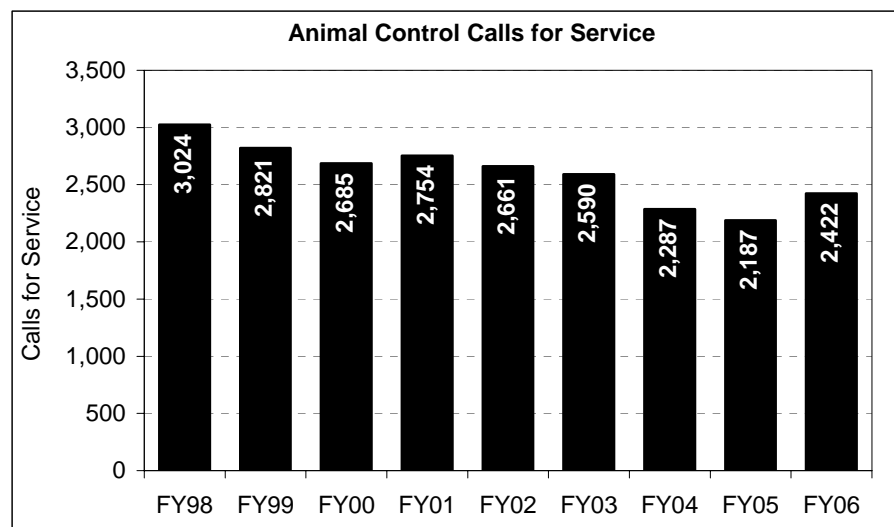
Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Total number of dogs registered	2,596	2,600	2,772	2,800
Number of dog licenses Issued	1,408	1,500	1,507	1,500
Number of notices of violation issued	360	350	191	400
Number of warnings issued	387	300	324	390
Number of presentations and programs	17	18	16	18
Total Animal Review Official Hearings held	22	22	30	23

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Neighborhood Service Officer	3.0	3.0
Secretary II	1.0	1.0
Cost Center Total	4.0	4.0

Supplemental Information:



Department of Police

Cost Center: Parking Enforcement

Objectives:

- Frequently check the 13 residential parking permit districts for violations and take enforcement action through the issuance of parking citations
- Monitor and enforce parking meter violations throughout the City. The City has installed 1500 parking meters throughout the Town Center, N. Stonestreet Avenue, and streets around the Twinbrook Metro Center
- Proactively monitor parking throughout the city to ensure compliance with parking regulations such as fire lanes, handicapped parking and time restrictions

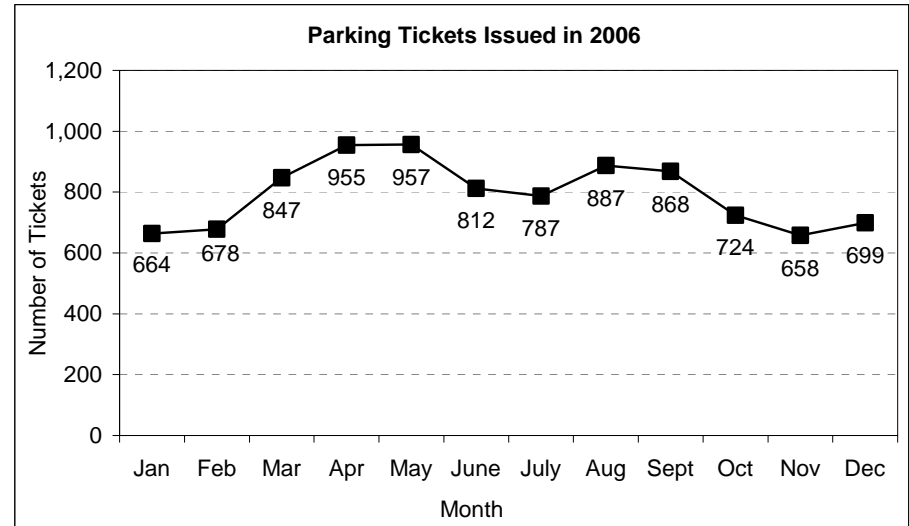
Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of parking permit violations issued	749	725	1,015	625
Number of parking meter citations issued	5,369	5,500	6,260	6,500
Number of miscellaneous parking citations issued	2,821	3,250	4,025	3,000

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Parking Enforcement Supervisor	1.0	1.0
Parking Enforcement Officer	2.0	2.0
Town Center Parking Enforcement Officers	3.0	3.0
Cost Center Total	6.0	6.0

Supplemental Information:



Cost Center: Camera Enforcement Program

Objectives:

- Red Light Camera Program: Reduce the number of intersection related crashes through the issuance of digitally generated citations
- Speed Monitoring Camera Program: Reduce the number of speeding vehicles by implementing the photo speed camera program at selected sites throughout the City

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of Red Light Camera citations issued	11,147	10,000	12,774	11,180

Department of Police

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Red Light Camera Tech (PT)	0.5	0.0
Photo Enhancement Analyst	1.0	4.0
Cost Center Total	1.5	4.0

Supplemental Information:

Speed Monitoring Camera Program

In February 2006 the Maryland Legislature passed legislation that allowed the use of photo-speed technology for the enforcement of speed limits by Montgomery County and municipalities within the County. Such enforcement is limited to school zones and residential districts with speed limits of 35MPH or less. Fines must be paid to Montgomery County and revenue from fines must be used for related public safety purposes including pedestrian safety programs. The funds may not be used to supplant existing local expenditures for the same purpose.

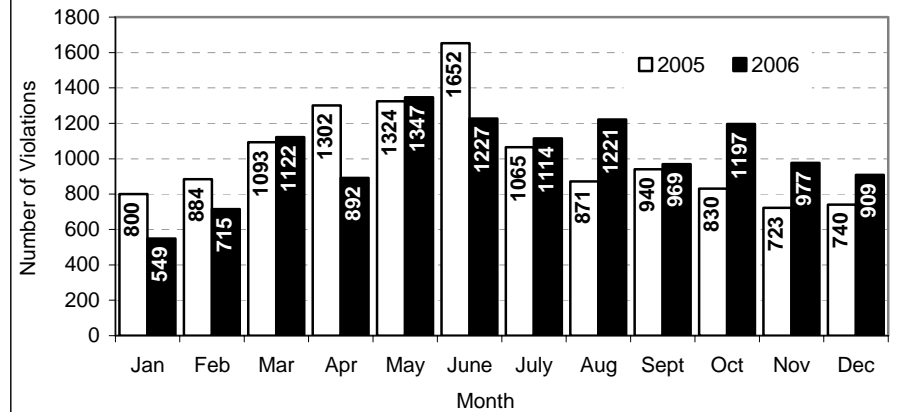
Site selection was completed in late Fall 2006. A Citizen's Advisory Committee assisted with the site selection process. Three (3) fixed and twelve (12) mobile sites have been selected and prioritized for the start up of the program. The top 5 locations include

- Twinbrook Parkway
- Nelson Street
- College Parkway
- First Street
- Mount Vernon Place

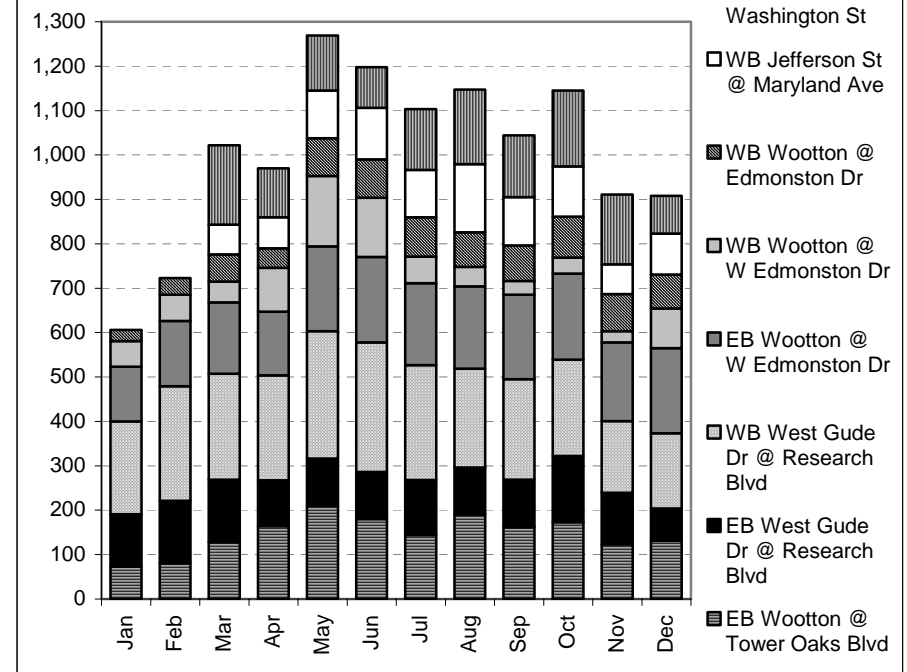
The program will start with one mobile unit and add three fixed sites as the program matures.

An extensive and ongoing public education outreach program will occur during the first year. The City will participate with the County and other municipalities in joint programs as well as conducting events of its own.

**Red Light Camera Violations
Calendar Year 2005 vs. 2006**



**Tickets by Redlight Camera
Calendar Year 2006**



Department of Police

Cost Center: Specialty Patrol / Investigations

Objectives:

- Responsible for complete follow-up investigation of property crimes and crimes against persons cases initially handled by Rockville City patrol officers. Examples of cases the Investigative Unit investigate are: sexual assaults (not rape), robbery (non-commercial), thefts, vandalism and burglary
- Reduce the number of pedestrian related incidents, speeding complaints, other traffic control device violations (i.e. stop signs) and vehicular crashes throughout the City. The Traffic Unit is a specialty unit with primary responsibility for enforcing traffic regulations throughout the City through education, saturated patrols and selective enforcement. Targeted areas are both self-initiated and complaint driven
- Identify and target dealers of controlled dangerous substances along with the general user. The Tactical Patrol Team is designed to provide high visibility, and sometimes covert, enforcement efforts in areas where crime adversely affects the quality of life for residents, merchants and visitors. The Tactical Patrol Unit typically target locations where loitering and general public nuisance complaints are received

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Meet or exceed the national average of 17% for clearance of property crimes investigated	58%	50%	59%	50%
Meet or exceed the national average of 46% for clearance of crimes against persons investigated	52%	55%	48%	46%

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of Citizen Survey respondents rating enforcement of traffic laws as "excellent" or "good" *	80%	80%	80%	80%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of areas targeted for selective enforcement	513	550	546	550
Increase by 25% the number of locations selected to conduct pedestrian safety checks	30	65	45	67
Increase by 25% the number of locations targeted for high visibility and/or covert enforcement effort	22	24	26	26
To maintain zero tolerance for controlled dangerous substances (CDS) activity through CDS arrests made for possession *	171	100	134	125
To maintain zero tolerance for CDS activity through CDS arrests made for possession with the intent to distribute *	31	25	28	25

* The number of CDS related arrests is expected to level-off as a result of the street enforcement and the reduction in the number of known CDS areas.







Department of Police

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Sergeant	3.0	3.0
Officer and Corporal	10.0	11.0
Cost Center Total	13.0	14.0

Cost Center: Comm. Enhancement / Code Enforcement

Objectives:

- Enhance health and public safety 
- Help to preserve property values 
- Reduce number of rental properties with property maintenance issues 
- Reduce the number of troubled rental properties 
- Conduct proactive property maintenance enforcement 
- Reduce time required to bring maintenance violation into compliance 

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Percent of properties sent a rental license within 45 days of the City receiving an application	69%	70%	69.2%	75%
Percent of property maintenance violations (grass, junk vehicles, trash) brought into compliance within 10 days	79%	80%	75%	80%
Percent of property maintenance violations (painting, repairs, trees) brought into compliance within 30 days	78%	80%	76%	80%

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of Citizen Survey respondents rating residential property maintenance code enforcement as "excellent" or "good" *	75%	75%	75%	75%
Increase the percent of Citizen Survey respondents rating commercial property maintenance code enforcement as "excellent" or "good" *	75%	75%	75%	75%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of rental property inspections	1,952	1,750	1,960	1,950
Number of rental properties licensed	761	730	751	760
Number of violation notices issued to rental properties	549	325	612	600
Number of Landlord/Tenant (L/T) inquires that do not result in a formal case	2,890	1,825	2,438	2,800
Number of Landlord/Tenant inquires that result in a formal case	61	55	56	60
Landlord/Tenant cases requiring a Landlord/Tenant Commission hearing	8	3	3	4
Number of commercial property complaints received	147	125	173	155
Number of commercial property maintenance violation notices issued	61	70	71	65

Department of Police

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of commercial property inspections	352	450	430	450
Number of residential properties inspected (non-rental)	4,237	4,000	4,620	4,500
Number of residential complaints (non-rental)	713	525	648	650
Number of property maintenance violations issued (non-rental)	1,143	1,025	1,245	2,000
Total number of citations with fines issued	N/A	N/A	168	180
Number of cases requiring court appearances	23	40	22	40
Number of troubled properties*	12	20	13	18

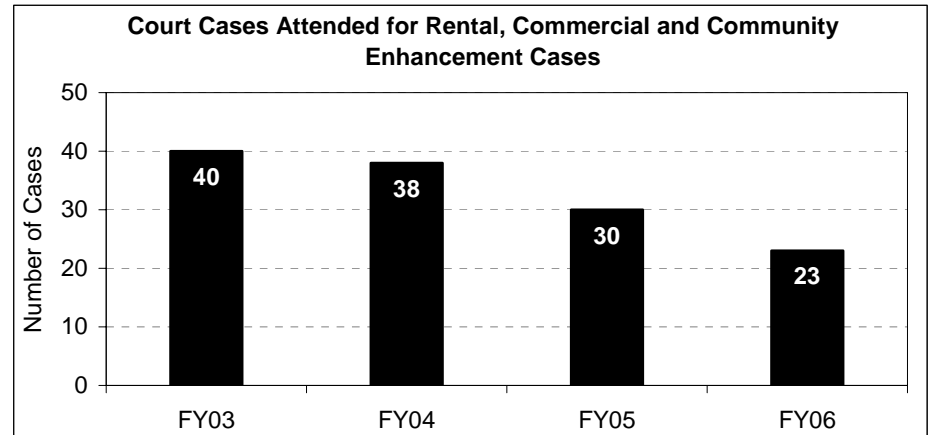
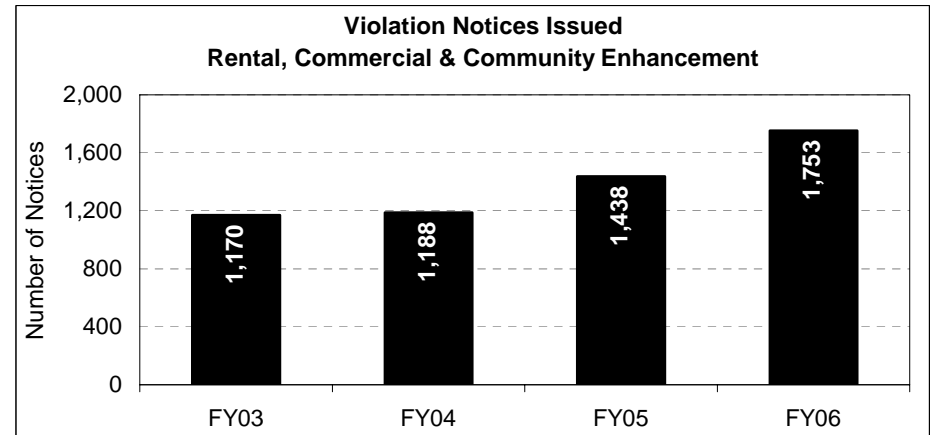
* Troubled properties are defined as properties for which the City has opened three or more property maintenance cases during a one-year period (with any number and type of violations).

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Supervisor of Comm. Enhancement/Code Enforce.	1.0	1.0
Housing Codes Inspector	5.0	5.0
Landlord/Tenant Specialist	1.0	1.0
Commercial Property Codes Inspector	1.0	1.0
Secretary II*	1.5	1.5
Cost Center Total	9.5	9.5

* 1.0 FTE Secretary II was transferred from the Community Services Dept.

Supplemental Information:



Department of Police

All rental properties must pass an inspection for property maintenance, health and safety deficiencies every two years, prior to the issuance of a rental license. Multi family dwellings (apartments) are inspected and licensed annually.

All Hawkers/Solicitors need to apply for a permit to operate in the City of Rockville. All permits are for that particular event.

Community Enhancement and Code Enforcement Zones:

AREA 1

Includes Twinbrook, Twinbrook Forest and neighborhoods east of Broadwood Drive.

AREA 2

Includes East Rockville, Burgundy Estates and neighborhoods northeast of Town Center.

AREA 3

Includes Lynfield, New Mark Commons, Montrose and neighborhoods east of I-270 and south of Maryland Avenue.

AREA 4

Includes West End, Rose Hills, Fallsmead, Horizon Hills and neighborhoods west of Town Center.

AREA 5

Includes Lincoln Park, College Gardens, King Farm and neighborhoods north of Darnestown Road and Nelson Street.

